

HUMAN SERVICES

	<u>FY2002 Actual</u>	<u>FY2003 Adopted</u>	<u>FY2004 Adopted</u>	<u>FY2005 Projected</u>	<u>FY2006 Projected</u>	<u>FY2007 Projected</u>
GENERAL FUND						
Administration ⁽¹⁾	\$274,857	\$280,200	\$290,000	\$290,000	\$290,000	\$290,000
Cope with Divorce	19,486	24,000	24,000	24,000	24,000	24,000
County Fair	11,773	20,000	20,000	20,000	20,000	20,000
Extension Service ⁽²⁾	355,704	311,600	314,600	314,600	314,600	314,600
Health	3,025,995	3,245,000	3,235,800	3,235,800	3,235,800	3,235,800
Historic Chesterfield	287,344	95,700	97,900	97,900	97,900	97,900
Juvenile Detention Home	1,807,488	3,999,800	3,235,200	3,235,200	3,235,200	3,235,200
Juvenile Probation	56,655	85,300	85,300	85,300	85,300	85,300
Law Library	132,930	107,900	109,300	109,300	109,300	109,300
Library	6,119,924	6,296,700	6,437,300	6,437,300	6,437,300	6,647,800
Mental Health, Mental Retardation, and Substance Abuse Services (MH/MR/SA)	21,123,308	21,943,100	22,260,400	22,260,400	22,260,400	22,260,400
Parks and Recreation	7,235,342	7,755,800	7,984,500	8,058,500	8,069,500	8,069,500
Social Services	18,399,947	19,762,200	14,732,600	14,727,700	14,727,700	14,727,700
Youth Services	<u>222,521</u>	<u>246,400</u>	<u>252,400</u>	<u>252,400</u>	<u>252,400</u>	<u>252,400</u>
SUBTOTAL GENERAL FUND	\$59,073,274	\$64,173,700	\$59,079,300	\$59,148,400	\$59,159,400	\$59,369,900
Less Interfund Transfers from Social Services, MH/MR/SA and Health	(360,047)	(413,600)	(449,700)	(449,700)	(449,700)	(449,700)
TOTAL GENERAL FUND	\$58,713,227	\$63,760,100	\$58,629,600	\$58,698,700	\$58,709,700	\$58,920,200

⁽¹⁾ Includes financial activity for Disability Services Board.

⁽²⁾ FY2002 Actuals include financial activity for the Quality Child Care Program; activity for the Limited English Speaking Program is included for all fiscal years.

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SPECIAL REVENUE FUNDS						
Comprehensive Services	\$5,656,931	\$5,862,400	\$6,033,800	\$6,033,800	\$6,033,800	\$6,033,800
Community Correction Services						
Domestic Violence Resource Center	68,284	72,400	74,000	74,000	74,000	74,000
Options Grant	56,704	59,800	61,500	61,500	61,500	61,500
Post Trial ⁽¹⁾	1,302,871	1,443,000	1,546,400	1,546,400	1,546,400	1,546,400
Pretrial Services	345,871	364,600	327,400	327,400	327,400	327,400
Substance Abuse Reduction Effort (SABRE)	87,915	0	0	0	0	0
Targeted Capacity Expansion Grant	0	0	299,800	299,200	0	0
Domestic Violence Victim Advocate (V-STOP)	38,675	0	42,800	42,800	42,800	42,800
Drug Court	380,320	378,300	502,000	669,200	704,500	704,500
Families First	293,562	286,000	346,300	346,300	346,300	346,300
Miscellaneous Grants						
Litter Grant	38,609	27,200	27,200	27,200	27,200	27,200
USDA Juvenile Detention Grant	69,193	40,000	40,000	40,000	40,000	40,000
Victim Witness Grant	284,711	301,700	359,700	359,700	359,700	359,700
Virginia Juvenile Community Crime Control Act (VJCCCA)	2,115,023	1,340,100	1,345,200	1,345,200	1,345,200	1,345,200
TOTAL SPECIAL REVENUE FUNDS	\$10,738,669	\$10,175,500	\$11,006,100	\$11,172,700	\$10,908,800	\$10,908,800
INTERNAL SERVICE FUND	N/A	N/A	N/A	N/A	N/A	N/A
ENTERPRISE FUND	N/A	N/A	N/A	N/A	N/A	N/A